

Fiscal Year 2019 Subcommittee Book

Department of Education and Early Development Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Education and Early Development				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$1,325,840.1			
FY18 Fiscal Notes				
Carry Forward	199.4			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoed	-			
FY18 Management Plan (GF only)	\$1,326,039.5	\$199.4	0.0%	
One-time Items Removed	(1,649.4)			3
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	32.0			
FY19 Adjusted Base Budget (GF only)	\$1,324,422.1	(\$1,617.4)	-0.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	(5,634.2)			
FY19 Governor's GF Increments/Decrements/Fund Changes	1,049.3			
FY19 Governor's Agency Request (GF only)	\$1,319,837.2	(\$4,584.9)	-0.3%	
FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			(\$4,584.9)	
Foundation Program	1,176,466.6	1,171,677.4	(4,789.2)	9,10
Pupil Transportation	79,029.6	78,184.6	(845.0)	9
Special Schools	3,563.9	3,558.2	(5.7)	9
Student and School Achievement	5,821.6	5,880.7	59.1	1
Early Learning Coordination	8,286.2	9,486.2	1,200.0	3
Professional Teaching Practice	303.0	258.8	(44.2)	4
Library Operations	6,976.6	6,840.7	(135.9)	5
Museum Operations	1,653.7	1,548.1	(105.6)	6
WWAMI Medical Education	3,014.8	3,096.4	81.6	8
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	62,439.1	64,462.0	2,022.9	7
Federal Funds (all allocations)	251,346.1	251,090.2	(255.9)	
Total Non-General Funds (all allocations)	\$313,785.2	\$315,552.2	\$ 1,767.00	
Position Changes (From FY18 Authorized to Gov)	298	283	(15)	
PFT	279	266	(13)	
PPT	15	13	(2)	
Temp	4	4	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Department of Education and Early Development

The Department of Education and Early Development (DEED) is responsible for funding and regulating the state's K-12 schools—including ensuring quality standards-based instruction to improve academic achievement for all students—as well as administering school debt reimbursement and grants for school construction/major maintenance. Core services include the following:

- distribute public school funding to school districts and other educational institutions;
- provide fiscal accountability, compliance and oversight;
- develop, implement, and maintain school effectiveness programs; and
- maintain active partnerships for Pre-K through 20 and lifelong learning.

The department also houses commissions and boards (including the Professional Teaching Practices Commission, and the Alaska Commission on Postsecondary Education) and is responsible for Mt. Edgecumbe High School; Mt. Edgecumbe Boarding School Facilities Maintenance; Father Andrew P. Kashevaroff Facilities Maintenance; Alaska State Council on the Arts; and Alaska State Libraries, Archives and Museums.

BUDGET SUMMARY

The FY19 Department of Education and Early Development's general fund operating budget submitted by the Governor on December 15, 2017 is \$4,584.9 (0.3%) *below* the FY19 Adjusted Base – a \$4,445.5 (0.3%) *decrease* in Unrestricted General Funds (UGF) and a \$139.4 (0.5%) *decrease* in Designated General Funds (DGF). Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

PROGRAM EXPANSION

- 1. Student and School Achievement – Increase for the Development, Updating and Adoption of New Science Standards: \$100.0 UGF (One-Time Item).** The Governor's request includes a one-time increment (IncOTT) of \$100.0 UGF for the development of new science standards. While most state standards were revised in 2013, science standards were last changed in 2006. According to the department, the current standards do not comply with the federal Every Student Succeeds Act. This funding will be used to pay for stakeholder meetings and updates to regulations.
- 2. Mount Edgecumbe Boarding School – Multi-year Supplemental Appropriation for Operating and Maintenance of the Mount Edgecumbe High School Aquatic Center (FY18-FY19): \$400.0 Muni Match (DGF).** Construction of the Mount Edgecumbe High School Aquatic Center is scheduled to be completed in February of 2018. In FY18, the department received \$100.0 of one-time money for warm storage of the pool, but does not have the estimated \$583.0 per year to operate the facility. These funds would be used to provide start-up funds to begin operations. In future years, the department intends to pay for 65% of ongoing costs through fees and other sources of funding.

Legislative Fiscal Analyst Comment: The Municipal Capital Project Matching Grant Fund has not been used since FY04 and this project does not meet statutory guidance for the use of the fund. This item has been flagged as a non-designated use of a designated fund.

Legislative Fiscal Analyst Recommendation: The legislature should appropriate the balance of the Municipal Capital Project Matching Grant Fund to the general fund and change the fund source to UGF. Using a DGF fund code for a non-designated purpose hides the true size of the budget and distorts comparisons.

3. **Early Learning Coordination – Restore Funding for Additional Early Learning Programs Support: \$1,200.0 UGF.** In FY18, the legislature appropriated \$1,200.0 UGF as a one-time item to continue funding early learning programs that were previously funded through the Moore vs. State settlement. This funding was used to provide grant support to nine districts, serving a total of 434 children. The Governor's budget request adds the funding to the base budget in FY19.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

4. **Professional Teaching Practices Commission – Remove Funding for Position Deleted in FY18 Management Plan: (\$44.2) GF/Program Receipts (DGF).** In the FY18 Management Plan, the department consolidated administration of the Professional Teaching Practices Commission with Student and School Achievement and deleted a Secretary position. A portion of the funding for that position will be used to support the shared position in Student and School Achievement, and the remainder (\$44.2) is eliminated in the Governor's FY19 budget.
5. **Library Operations – Reduce School Broadband Access Grant (School BAG) Funding to Align with Anticipated Expenditures: (\$135.9) Higher Education Fund (DGF).** The School BAG program helps schools bring their broadband speeds to 10 mbps, with the remaining costs being paid for by the federal E-Rate program. This reduction would bring the FY19 budget in line with actual demand for grants in previous years.

Legislative Fiscal Analyst Comment: Using the Higher Education Investment Fund to pay for the Broadband Access Grant is a non-designated use of the fund. See item 11 below.

6. **Museum Operations – Eliminate Support for Museum Operations Grant-in-Aid Program: (\$105.6) UGF.** The Museum Operations Grant-in-Aid program began in 1981, and typically awards 25-30 small grants to local museums and tribal cultural centers around the state. These grants are often matched by the beneficiary at a 1:1 ratio.
7. **Alaska Commission on Postsecondary Education – Reduce Funding Associated with Four Positions Deleted in FY18 Management Plan: (\$401.2) Interagency Receipts (Other), and (\$401.2) ASLC Receipts (Other) within the ASLC/Loan Servicing component.** The FY18 Management

Plan eliminated four vacant positions due to efficiencies identified by ACPE. This decrement in the FY19 budget eliminates the funding for those four positions. ACPE does not expect any reduction in services as a result of this reduction.

8. **WWAMI Program Contractual Increase: \$81.6 Higher Education Fund (DGF).** The WWAMI (Washington, Wyoming, Alaska, Montana, and Idaho) Program is a multi-state agreement with the University of Washington's School of Medicine. The Governor's budget includes a request for an increase of \$81.6, based on the anticipated FY19 program contractual obligation.

Legislative Fiscal Analyst Comment: Using the Higher Education Investment Fund to pay for WWAMI is a non-designated use of the fund. See item 11 below.

OTHER ISSUES

9. **Fully Funded the K-12 Formula and Pupil Transportation: \$1.3 billion.** The Governor's budget fully funds the K-12 Formula and Pupil Transportation Formula and does not propose any changes for this item. The change in the estimate (a decrease of \$5.6 million of UGF) from FY18 reflects only a change in the projected student count. The statutory base student allocation is \$5,930.
10. **Public School Trust Fund Amounts Contingent on Legislation: \$18 million.** The Governor's budget appropriates \$28 million from the Public School Trust Fund: \$4,662.6 for Mount Edgecumbe Boarding School, and \$23,337.4 for the Foundation Formula. However, based on current statutes, the Department of Revenue recommends spending only \$10 million from the fund. Two pieces of legislation (SB 96 and HB 213) propose changing the fund's statutes to allow a larger draw. If one of these bills is enacted, \$28 million could be sustainably drawn from the fund. Without a bill, however, UGF for the Foundation Formula would be increased by \$18 million to make up the difference.
11. **Use of Higher Education Investment Fund for Non-Designated Purposes: \$5,816.0 DGF Total.** The Higher Education Investment Fund (code 1226) is considered a designated fund source. By statute, the fund is to be used for the Alaska Performance Scholarships and the Alaska Education Grant programs, including the cost of administering the latter program. However, beginning in the FY16 budget, the fund has been used for a variety of non-designated purposes. In the FY19 Governor's budget, it is being used for the following non-designated purposes in DEED:
 - \$2,581.4 for School Broadband Access Grants (School BAG);
 - \$138.2 for Live Homework Help; and,
 - \$3,096.4 for WWAMI Medical Education.

All of the above items would normally be funded with UGF. In FY17 and FY18, additional Higher Education funds were also appropriated to the state retirement system.

Legislative Fiscal Analyst Comment: After the draws from the fund in FY18, the end-of-year balance of the fund is estimated to decline to \$338.0 million, down from a peak of \$458.7 million in FY15 (before non-designated draws began). Current draws on the fund are unsustainable over the long term - the balance is projected to decline by about \$1.5 million per year - and do not allow room for inflationary growth in the scholarship programs.

Legislative Fiscal Analyst Recommendation: The legislature should use the Higher Education Investment Fund only for designated purposes, or should eliminate it altogether and deposit the remaining balance in the general fund. Using it unsustainably for non-designated purposes distorts the true size of the UGF budget.

ORGANIZATIONAL CHANGES

The department changed its budget structure in two significant ways:

1. The Education Support Services and Teaching and Learning Support appropriations were combined into the Education Support and Administrative Services appropriation.
2. The State Facilities Maintenance appropriation is renamed State Facilities Rent. Funding in the State Facilities Maintenance allocation is transferred to the new Mount Edgecumbe Boarding School Facilities Maintenance allocation and the new Andrew P. Kasheveroff Facilities Maintenance allocation. This change will make it easier to track operations spending for the two DEED-owned facilities.

CAPITAL REQUEST

Although the Department of Education and Early Development does not have any capital projects in the FY19 capital budget bill, the Governor's "Alaska Economic Recovery Plan" includes \$70 million UGF from the proposed Alaska Economic Act account for the Major Maintenance Grant Fund, which would pay for the top 39 projects on the priority list. Funding for the Alaska Economic Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
K-12 Aid to School Districts											
Foundation Program	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
Pupil Transportation	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
Appropriation Total	1,301,002.7	1,296,287.2	0.0	1,296,287.2	1,293,990.4	-7,012.3	-0.5 %	-2,296.8	-0.2 %	-2,296.8	-0.2 %
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
Appropriation Total	10,991.7	12,117.1	0.0	12,117.1	12,111.4	1,119.7	10.2 %	-5.7		-5.7	
Education Support and Admin											
Executive Administration	1,152.5	1,165.3	0.0	888.3	888.3	-264.2	-22.9 %	-277.0	-23.8 %	0.0	
Administrative Services	1,698.6	1,742.4	0.0	1,746.5	1,746.5	47.9	2.8 %	4.1	0.2 %	0.0	
Information Services	914.1	921.9	0.0	1,028.0	1,028.0	113.9	12.5 %	106.1	11.5 %	0.0	
School Finance & Facilities	2,064.9	2,203.4	0.0	2,207.5	2,207.5	142.6	6.9 %	4.1	0.2 %	0.0	
Child Nutrition	68,151.8	73,968.7	0.0	73,972.8	76,972.8	8,821.0	12.9 %	3,004.1	4.1 %	3,000.0	4.1 %
Student and School Achievement	143,965.5	160,413.6	0.0	160,155.0	157,814.1	13,848.6	9.6 %	-2,599.5	-1.6 %	-2,340.9	-1.5 %
State System of Support	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0	
Teacher Certification	656.9	932.7	0.0	934.7	918.3	261.4	39.8 %	-14.4	-1.5 %	-16.4	-1.8 %
Early Learning Coordination	8,351.6	9,766.7	0.0	8,567.2	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %
Pre-Kindergarten Grants	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0	
Appropriation Total	230,356.3	254,962.4	0.0	253,298.7	254,985.5	24,629.2	10.7 %	23.1		1,686.8	0.7 %
AK State Council on the Arts											
AK State Council on the Arts	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0	
Appropriation Total	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0	
Commissions and Boards											
Professional Teaching Practice	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
Appropriation Total	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	10,647.7	11,014.0	400.0	10,920.6	11,420.6	772.9 7.3 %	406.6 3.7 %	500.0 4.6 %
MEHS Facilities Maintenance	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0
Appropriation Total	10,647.7	11,014.0	400.0	12,113.3	12,613.3	1,965.6 18.5 %	1,599.3 14.5 %	500.0 4.1 %
State Facilities Rent								
State Facilities Maintenance	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %
EED State Facilities Rent	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0
Appropriation Total	2,917.2	3,390.9	0.0	2,198.2	1,068.2	-1,849.0 -63.4 %	-2,322.7 -68.5 %	-1,130.0 -51.4 %
Libraries, Archives & Museums								
Library Operations	8,931.5	9,555.9	0.0	8,535.7	8,399.8	-531.7 -6.0 %	-1,156.1 -12.1 %	-135.9 -1.6 %
Archives	1,073.1	1,261.7	0.0	1,264.7	1,264.7	191.6 17.9 %	3.0 0.2 %	0.0
Museum Operations	1,512.4	1,708.6	0.0	1,713.7	1,608.1	95.7 6.3 %	-100.5 -5.9 %	-105.6 -6.2 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3 1.9 %	0.0	0.0
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0
Appropriation Total	12,304.7	13,326.2	0.0	13,344.1	13,102.6	797.9 6.5 %	-223.6 -1.7 %	-241.5 -1.8 %
Alaska Postsecondary Education								
Program Admin & Operations	17,314.6	18,868.4	0.0	18,868.4	17,901.5	586.9 3.4 %	-966.9 -5.1 %	-966.9 -5.1 %
WWAMI Medical Education	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0 3.9 %	81.6 2.7 %	81.6 2.7 %
Appropriation Total	20,294.0	21,883.2	0.0	21,883.2	20,997.9	703.9 3.5 %	-885.3 -4.0 %	-885.3 -4.0 %
AK Performance Scholarship Awd								
AK Performance Scholarship Awd	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3 4.1 %	0.0	0.0
Appropriation Total	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3 4.1 %	0.0	0.0
AK Student Loan Corporation								
Loan Servicing	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0 -1.7 %	-401.2 -3.3 %	-401.2 -3.3 %
Appropriation Total	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0 -1.7 %	-401.2 -3.3 %	-401.2 -3.3 %
Agency Total	1,613,882.5	1,639,946.5	400.0	1,638,207.3	1,635,389.4	21,506.9 1.3 %	-4,557.1 -0.3 %	-2,817.9 -0.2 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Funding Summary								
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5 -0.6 %	-6,066.7 -0.5 %	-4,445.5 -0.3 %
Designated General (DGF)	24,685.4	25,962.7	400.0	25,966.5	25,827.1	1,141.7 4.6 %	-135.6 -0.5 %	-139.4 -0.5 %
Other State Funds (Other)	59,568.3	62,576.9	0.0	62,439.1	64,462.0	4,893.7 8.2 %	1,885.1 3.0 %	2,022.9 3.2 %
Federal Receipts (Fed)	227,539.2	251,330.1	0.0	251,346.1	251,090.2	23,551.0 10.4 %	-239.9 -0.1 %	-255.9 -0.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
K-12 Aid to School Districts								
Foundation Program	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5 -1.0 %	-4,789.2 -0.4 %	-4,789.2 -0.4 %
Pupil Transportation	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8 7.7 %	-845.0 -1.1 %	-845.0 -1.1 %
Appropriation Total	1,256,561.7	1,255,496.2	0.0	1,255,496.2	1,249,862.0	-6,699.7 -0.5 %	-5,634.2 -0.4 %	-5,634.2 -0.4 %
K-12 Support								
Boarding Home Grants	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Special Schools	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7 9.3 %	-5.7 -0.2 %	-5.7 -0.2 %
Appropriation Total	10,991.7	12,117.1	0.0	12,117.1	12,111.4	1,119.7 10.2 %	-5.7	-5.7
Education Support and Admin								
Executive Administration	1,114.6	1,142.9	0.0	865.9	865.9	-248.7 -22.3 %	-277.0 -24.2 %	0.0
Administrative Services	820.0	913.8	0.0	916.6	916.6	96.6 11.8 %	2.8 0.3 %	0.0
Information Services	268.6	271.1	0.0	375.5	375.5	106.9 39.8 %	104.4 38.5 %	0.0
School Finance & Facilities	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0 5.1 %	1.5 0.1 %	0.0
Child Nutrition	85.6	86.5	0.0	86.7	86.7	1.1 1.3 %	0.2 0.2 %	0.0
Student and School Achievement	6,068.2	6,041.7	0.0	5,821.6	5,880.7	-187.5 -3.1 %	-161.0 -2.7 %	59.1 1.0 %
State System of Support	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2 13.9 %	-49.0 -2.7 %	0.0
Teacher Certification	656.9	916.3	0.0	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0
Early Learning Coordination	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5 15.7 %	0.4	1,200.0 14.5 %
Pre-Kindergarten Grants	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1 9.8 %	0.0	0.0
Appropriation Total	21,856.1	24,013.4	0.0	22,378.6	23,637.7	1,781.6 8.2 %	-375.7 -1.6 %	1,259.1 5.6 %
AK State Council on the Arts								
AK State Council on the Arts	670.8	703.7	0.0	703.7	703.7	32.9 4.9 %	0.0	0.0
Appropriation Total	670.8	703.7	0.0	703.7	703.7	32.9 4.9 %	0.0	0.0
Commissions and Boards								
Professional Teaching Practice	199.4	303.0	0.0	303.0	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %
Appropriation Total	199.4	303.0	0.0	303.0	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,275.7	57.4	400.0	57.4	57.4	-4,218.3	-98.7 %	0.0		0.0	
Appropriation Total	4,275.7	57.4	400.0	57.4	57.4	-4,218.3	-98.7 %	0.0		0.0	
State Facilities Rent											
EED State Facilities Rent	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Appropriation Total	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	6,807.3	7,997.3	0.0	6,976.6	6,840.7	33.4	0.5 %	-1,156.6	-14.5 %	-135.9	-1.9 %
Archives	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	
Museum Operations	1,512.4	1,648.6	0.0	1,653.7	1,548.1	35.7	2.4 %	-100.5	-6.1 %	-105.6	-6.4 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0		0.0	
Live Homework Help	138.2	138.2	0.0	138.2	138.2	0.0		0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	10,080.2	11,507.0	0.0	11,524.4	11,282.9	1,202.7	11.9 %	-224.1	-1.9 %	-241.5	-2.1 %
Alaska Postsecondary Education											
Program Admin & Operations	5,829.4	6,008.7	0.0	6,008.7	6,008.7	179.3	3.1 %	0.0		0.0	
WWAMI Medical Education	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
Appropriation Total	8,808.8	9,023.5	0.0	9,023.5	9,105.1	296.3	3.4 %	81.6	0.9 %	81.6	0.9 %
AK Performance Scholarship Awd											
AK Performance Scholarship Awd	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0		0.0	
Appropriation Total	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0		0.0	
Agency Total	1,326,775.0	1,326,039.5	400.0	1,324,422.1	1,319,837.2	-6,937.8	-0.5 %	-6,202.3	-0.5 %	-4,584.9	-0.3 %
Funding Summary											
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %
Designated General (DGF)	24,685.4	25,962.7	400.0	25,966.5	25,827.1	1,141.7	4.6 %	-135.6	-0.5 %	-139.4	-0.5 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
K-12 Aid to School Districts											
Foundation Program	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
Pupil Transportation	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
Appropriation Total	1,256,561.7	1,255,496.2	0.0	1,255,496.2	1,249,862.0	-6,699.7	-0.5 %	-5,634.2	-0.4 %	-5,634.2	-0.4 %
K-12 Support											
Boarding Home Grants	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
Appropriation Total	10,991.7	12,117.1	0.0	12,117.1	12,111.4	1,119.7	10.2 %	-5.7		-5.7	
Education Support and Admin											
Executive Administration	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0	
Administrative Services	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0	
Information Services	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0	
School Finance & Facilities	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0	
Child Nutrition	85.6	86.5	0.0	86.7	86.7	1.1	1.3 %	0.2	0.2 %	0.0	
Student and School Achievement	5,536.6	5,562.9	0.0	5,342.8	5,442.8	-93.8	-1.7 %	-120.1	-2.2 %	100.0	1.9 %
State System of Support	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0	
Early Learning Coordination	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
Pre-Kindergarten Grants	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0		0.0	
Appropriation Total	20,667.6	22,618.3	0.0	20,981.5	22,281.5	1,613.9	7.8 %	-336.8	-1.5 %	1,300.0	6.2 %
AK State Council on the Arts											
AK State Council on the Arts	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Appropriation Total	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
Appropriation Total	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
State Facilities Rent											
EED State Facilities Rent	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Appropriation Total	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7	-47.8 %	0.0		0.0	
Libraries, Archives & Museums											
Library Operations	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
Archives	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	
Museum Operations	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
Online with Libraries (OWL)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0		0.0	
Andrew K Bldg Facility Mntnce	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	>999 %	1,030.0	>999 %	0.0	
Appropriation Total	6,934.6	8,084.2	0.0	8,099.8	7,994.2	1,059.6	15.3 %	-90.0	-1.1 %	-105.6	-1.3 %
Agency Total	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %
Funding Summary											
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,613,882.5	1,639,946.5	400.0	1,638,207.3	1,635,389.4	21,506.9	1.3 %	-4,557.1	-0.3 %	-2,817.9	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	30,606.2	32,815.5	0.0	31,922.1	31,747.3	1,141.1	3.7 %	-1,068.2	-3.3 %	-174.8	-0.5 %
2 Travel	1,239.9	1,603.1	0.0	1,280.1	1,460.6	220.7	17.8 %	-142.5	-8.9 %	180.5	14.1 %
3 Services	40,783.0	54,604.9	400.0	49,827.8	48,034.7	7,251.7	17.8 %	-6,570.2	-12.0 %	-1,793.1	-3.6 %
4 Commodities	1,821.8	1,512.0	0.0	1,442.5	1,643.0	-178.8	-9.8 %	131.0	8.7 %	200.5	13.9 %
5 Capital Outlay	52.4	124.6	0.0	109.5	109.5	57.1	109.0 %	-15.1	-12.1 %	0.0	
7 Grants, Benefits	1,539,379.2	1,549,286.4	0.0	1,553,625.3	1,552,394.3	13,015.1	0.8 %	3,107.9	0.2 %	-1,231.0	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	206,480.7	230,156.9	0.0	230,172.4	229,916.5	23,435.8	11.4 %	-240.4	-0.1 %	-255.9	-0.1 %
1003 G/F Match (UGF)	1,003.4	1,027.5	0.0	1,028.8	1,028.8	25.4	2.5 %	1.3	0.1 %	0.0	
1004 Gen Fund (UGF)	1,300,712.7	1,298,671.5	0.0	1,297,049.0	1,292,603.5	-8,109.2	-0.6 %	-6,068.0	-0.5 %	-4,445.5	-0.3 %
1005 GF/Prgm (DGF)	1,353.1	1,905.8	0.0	1,909.6	1,865.4	512.3	37.9 %	-40.4	-2.1 %	-44.2	-2.3 %
1007 I/A Rcpts (Other)	22,721.8	23,536.9	0.0	23,545.3	22,947.7	225.9	1.0 %	-589.2	-2.5 %	-597.6	-2.5 %
1014 Donat Comm (Fed)	267.5	382.2	0.0	382.7	382.7	115.2	43.1 %	0.5	0.1 %	0.0	
1037 GF/MH (UGF)	373.5	377.8	0.0	377.8	377.8	4.3	1.2 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	-89.1	-100.0 %	0.0		0.0	
1066 Pub School (Other)	23,650.0	24,758.8	0.0	24,662.6	28,000.0	4,350.0	18.4 %	3,241.2	13.1 %	3,337.4	13.5 %
1087 Muni Match (DGF)	0.0	0.0	400.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	75.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0		50.0	>999 %
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
1108 Stat Desig (Other)	1,083.8	2,057.2	0.0	2,057.2	1,691.5	607.7	56.1 %	-365.7	-17.8 %	-365.7	-17.8 %
1145 AIPP Fund (Other)	5.8	30.0	0.0	30.0	30.0	24.2	417.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	531.6	478.8	0.0	478.8	437.9	-93.7	-17.6 %	-40.9	-8.5 %	-40.9	-8.5 %
1226 High Ed (DGF)	22,800.7	23,578.1	0.0	23,578.1	23,523.8	723.1	3.2 %	-54.3	-0.2 %	-54.3	-0.2 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Positions</u>											
Perm Full Time	294	275	0	266	266	-28	-9.5 %	-9	-3.3 %	0	
Perm Part Time	14	14	0	13	13	-1	-7.1 %	-1	-7.1 %	0	
Temporary	7	4	0	4	4	-3	-42.9 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	0.0	1,298,455.6	1,294,010.1	-8,079.5	-0.6 %	-6,066.7	-0.5 %	-4,445.5	-0.3 %
Designated General (DGF)	24,685.4	25,962.7	400.0	25,966.5	25,827.1	1,141.7	4.6 %	-135.6	-0.5 %	-139.4	-0.5 %
Other State Funds (Other)	59,568.3	62,576.9	0.0	62,439.1	64,462.0	4,893.7	8.2 %	1,885.1	3.0 %	2,022.9	3.2 %
Federal Receipts (Fed)	227,539.2	251,330.1	0.0	251,346.1	251,090.2	23,551.0	10.4 %	-239.9	-0.1 %	-255.9	-0.1 %

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,228,382.9	1,217,257.6	0.0	1,217,257.6	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,183,941.9	1,176,466.6	0.0	1,176,466.6	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	23,650.0	20,000.0	0.0	20,000.0	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	40,791.0	0.0	0.0	0.0	0.0	0.0	40,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
1066 Pub School (Other) 20,000.0												
L FY18 Conference Committee	LangCC	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF) 1,176,466.6												
FY18 Conference Committee Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,217,257.6	0.0	0.0	0.0	0.0	0.0	1,217,257.6	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF) -1,176,466.6												
Increase Public School Trust Fund Estimate	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other) 3,337.4												
L Estimated FY2019 Foundation Expenditures from Public Education Fund	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
1004 Gen Fund (UGF) 1,171,677.4												
FY19 Governor Request Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1066 Pub School (Other) -18,000.0												
L LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	MisAdj	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 18,000.0												
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	FisNot	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
1066 Pub School (Other) 18,000.0												
L LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -18,000.0												
FY19 Governor w/LFD Adjust Total		1,215,805.8	0.0	0.0	0.0	0.0	0.0	1,215,805.8	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	72,619.8	79,029.6	0.0	79,029.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY18 Conference Committee * * *										
L	FY18 Conference Committee		LangCC	79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
	1004 Gen Fund (UGF)	79,029.6												
	FY18 Conference Committee Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	FY18 Management Plan Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY19 Adjusted Base Total			79,029.6	0.0	0.0	0.0	0.0	0.0	79,029.6	0.0	0	0	0
				* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L	Reverse Tracking FY2018 Estimated Draw for Pupil Transportation		OTI	-79,029.6	0.0	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
	Expenditures from the Public Education Fund													
	1004 Gen Fund (UGF)	-79,029.6												
L	Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund		MisAdj	78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	1004 Gen Fund (UGF)	78,184.6												
	FY19 Governor Request Total			78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
				* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
	FY19 Governor w/LFD Adjust Total			78,184.6	0.0	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,636.2	7,453.2	0.0	7,453.2	7,453.2	817.0	12.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
1004 Gen Fund (UGF)		7,453.2										
FY18 Conference Committee Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		7,453.2	0.0	0.0	0.0	0.0	0.0	7,453.2	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY18 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,255.5	3,563.9	0.0	3,563.9	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1004 Gen Fund (UGF) 3,563.9	ConfCom	3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
FY18 Conference Committee Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,563.9	0.0	0.0	0.0	0.0	0.0	3,563.9	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Special Education Service Agency Calculation 1004 Gen Fund (UGF) -5.7	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
FY19 Governor Request Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		3,558.2	0.0	0.0	0.0	0.0	0.0	3,558.2	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,152.5	1,165.3	0.0	888.3	888.3	-264.2	-22.9 %	-277.0	-23.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	733.9	654.8	0.0	775.1	775.1	41.2	5.6 %	120.3	18.4 %	0.0	
2 Travel	67.1	95.4	0.0	45.4	45.4	-21.7	-32.3 %	-50.0	-52.4 %	0.0	
3 Services	55.5	185.5	0.0	56.5	56.5	1.0	1.8 %	-129.0	-69.5 %	0.0	
4 Commodities	6.2	17.5	0.0	11.3	11.3	5.1	82.3 %	-6.2	-35.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	289.8	212.1	0.0	0.0	0.0	-289.8	-100.0 %	-212.1	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,114.6	1,142.9	0.0	865.9	865.9	-248.7	-22.3 %	-277.0	-24.2 %	0.0	
1007 I/A Rcpts (Other)	37.9	22.4	0.0	22.4	22.4	-15.5	-40.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	4	0	5	5	0		1	25.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
1004 Gen Fund (UGF)		1,014.6										
1007 I/A Rcpts (Other)		22.4										
FY18 Conference Committee Total		1,037.0	725.9	45.4	50.2	15.5	0.0	200.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17 & FY18)	CarryFwd	199.4	0.0	50.0	135.3	2.0	0.0	12.1	0.0	0	0	0
1004 Gen Fund (UGF)		199.4										
FY18 Authorized Total		1,236.4	725.9	95.4	185.5	17.5	0.0	212.1	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrOut	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.1										
FY18 Management Plan Total		1,165.3	654.8	95.4	185.5	17.5	0.0	212.1	0.0	4	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17-FY18)	OTI	-199.4	0.0	-50.0	-135.3	-2.0	0.0	-12.1	0.0	0	0	0
1004 Gen Fund (UGF)		-199.4										
Transfer Information Officer (05-1778) from Student & School Achievement to Align Staffing with Program Administration	TrIn	122.4	112.8	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		122.4										
Transfer Erin's Law Support to State System of Support Component to Align Budget with Program Administration	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	7.5	0.0	-3.3	-4.2	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		888.3	775.1	45.4	56.5	11.3	0.0	0.0	0.0	5	0	0
* * * Governor Supplemental 12/15 * * *												
L Extend Every Student Succeeds Act Support Funding Sec20 Ch2 4SSLA2016 P36 L21 (SB138) (FY17- FY19)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor Supplemental 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,698.6	1,742.4	0.0	1,746.5	1,746.5	47.9	2.8 %	4.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,313.5	1,326.9	0.0	1,351.0	1,351.0	37.5	2.9 %	24.1	1.8 %	0.0	
2 Travel	23.7	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0		0.0	
3 Services	349.3	400.5	0.0	380.5	380.5	31.2	8.9 %	-20.0	-5.0 %	0.0	
4 Commodities	12.1	15.0	0.0	15.0	15.0	2.9	24.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	131.9	145.0	0.0	145.0	145.0	13.1	9.9 %	0.0		0.0	
1004 Gen Fund (UGF)	820.0	913.8	0.0	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	746.7	683.6	0.0	684.9	684.9	-61.8	-8.3 %	1.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		842.7										
1007 I/A Rcpts (Other)		683.6										
FY18 Conference Committee Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,671.3	1,255.8	0.0	400.5	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Secretary Position (05-1733) to Administrative Services and Reclass to Accounting Tech II	TrIn	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		71.1										
FY18 Management Plan Total		1,742.4	1,326.9	0.0	400.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		1.3										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,746.5	1,351.0	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,746.5	1,351.0	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,746.5	1,351.0	0.0	380.5	15.0	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	914.1	921.9	0.0	1,028.0	1,028.0	113.9	12.5 %	106.1	11.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	756.9	615.9	0.0	328.9	328.9	-428.0	-56.5 %	-287.0	-46.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	127.4	248.8	0.0	641.9	641.9	514.5	403.8 %	393.1	158.0 %	0.0	
4 Commodities	29.8	51.2	0.0	51.2	51.2	21.4	71.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	268.6	271.1	0.0	375.5	375.5	106.9	39.8 %	104.4	38.5 %	0.0	
1007 I/A Rcpts (Other)	645.5	650.8	0.0	652.5	652.5	7.0	1.1 %	1.7	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	7	5	0	3	3	-4	-57.1 %	-2	-40.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		271.1										
1007 I/A Rcpts (Other)		650.8										
FY18 Conference Committee Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		921.9	615.9	0.0	248.8	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.7										
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Analyst/Programmer (05-1607) from Student and School Achievement to Align Staffing with Program Administration	TrIn	104.1	94.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.1										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-383.5	0.0	383.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,028.0	328.9	0.0	641.9	51.2	6.0	0.0	0.0	3	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,064.9	2,203.4	0.0	2,207.5	2,207.5	142.6	6.9 %	4.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,299.6	1,300.0	0.0	1,348.1	1,348.1	48.5	3.7 %	48.1	3.7 %	0.0	
2 Travel	13.4	19.6	0.0	19.6	19.6	6.2	46.3 %	0.0		0.0	
3 Services	747.5	871.8	0.0	827.8	827.8	80.3	10.7 %	-44.0	-5.0 %	0.0	
4 Commodities	4.4	6.0	0.0	6.0	6.0	1.6	36.4 %	0.0		0.0	
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,246.1	1,307.6	0.0	1,309.1	1,309.1	63.0	5.1 %	1.5	0.1 %	0.0	
1007 I/A Rcpts (Other)	818.8	895.8	0.0	898.4	898.4	79.6	9.7 %	2.6	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,307.6										
1007 I/A Rcpts (Other)		895.8										
FY18 Conference Committee Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,203.4	1,458.4	19.6	719.4	0.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) to Teacher Certification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-158.4	0.0	152.4	6.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		2,203.4	1,300.0	19.6	871.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		2.6										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,207.5	1,348.1	19.6	827.8	6.0	6.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	68,151.8	73,968.7	0.0	73,972.8	76,972.8	8,821.0	12.9 %	3,004.1	4.1 %	3,000.0	4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,028.9	1,068.0	0.0	1,072.1	1,146.9	118.0	11.5 %	78.9	7.4 %	74.8	7.0 %
2 Travel	69.6	58.0	0.0	58.0	58.0	-11.6	-16.7 %	0.0		0.0	
3 Services	3,039.1	4,472.3	0.0	4,472.3	4,472.3	1,433.2	47.2 %	0.0		0.0	
4 Commodities	24.7	30.0	0.0	30.0	30.0	5.3	21.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	63,989.5	68,340.4	0.0	68,340.4	71,265.6	7,276.1	11.4 %	2,925.2	4.3 %	2,925.2	4.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	67,798.7	73,500.0	0.0	73,503.4	76,503.4	8,704.7	12.8 %	3,003.4	4.1 %	3,000.0	4.1 %
1003 G/F Match (UGF)	70.4	71.3	0.0	71.4	71.4	1.0	1.4 %	0.1	0.1 %	0.0	
1004 Gen Fund (UGF)	15.2	15.2	0.0	15.3	15.3	0.1	0.7 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	267.5	382.2	0.0	382.7	382.7	115.2	43.1 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	0	11	11	2	22.2 %	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
1002 Fed Rcpts (Fed)		73,500.0										
1003 G/F Match (UGF)		71.3										
1004 Gen Fund (UGF)		15.2										
1014 Donat Comm (Fed)		382.2										
FY18 Conference Committee Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		73,968.7	943.0	58.0	4,472.3	30.0	0.0	68,465.4	0.0	9	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator III (05-1711) from Student & School Achievement	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Position Transfer to Administer Additional Child Nutrition Grants	LIT	0.0	125.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
FY18 Management Plan Total		73,968.7	1,068.0	58.0	4,472.3	30.0	0.0	68,340.4	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.5										
Transfer Education Program Assistant (05-1079) from Student and School Achievement for Additional Program Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Adjusted Base Total		73,972.8	1,072.1	58.0	4,472.3	30.0	0.0	68,340.4	0.0	11	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Federal Receipt Authority For Additional Program Grants	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
FY19 Governor Request Total		76,972.8	1,146.9	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		76,972.8	1,146.9	58.0	4,472.3	30.0	0.0	71,265.6	0.0	11	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	143,965.5	160,413.6	0.0	160,155.0	157,814.1	13,848.6	9.6 %	-2,599.5	-1.6 %	-2,340.9	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,763.6	5,169.9	0.0	4,746.3	4,830.0	66.4	1.4 %	-339.9	-6.6 %	83.7	1.8 %
2 Travel	187.3	447.2	0.0	251.5	335.5	148.2	79.1 %	-111.7	-25.0 %	84.0	33.4 %
3 Services	8,123.4	17,756.0	0.0	12,315.7	12,445.1	4,321.7	53.2 %	-5,310.9	-29.9 %	129.4	1.1 %
4 Commodities	149.4	197.8	0.0	197.8	217.8	68.4	45.8 %	20.0	10.1 %	20.0	10.1 %
5 Capital Outlay	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	130,741.8	136,837.7	0.0	142,638.7	139,980.7	9,238.9	7.1 %	3,143.0	2.3 %	-2,658.0	-1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	136,713.8	153,924.4	0.0	153,935.9	150,685.9	13,972.1	10.2 %	-3,238.5	-2.1 %	-3,250.0	-2.1 %
1003 G/F Match (UGF)	262.2	263.4	0.0	264.6	264.6	2.4	0.9 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	4,900.9	4,921.7	0.0	4,700.4	4,800.4	-100.5	-2.1 %	-121.3	-2.5 %	100.0	2.1 %
1007 I/A Rcpts (Other)	1,067.5	347.5	0.0	347.5	1,147.5	80.0	7.5 %	800.0	230.2 %	800.0	230.2 %
1037 GF/MH (UGF)	373.5	377.8	0.0	377.8	377.8	4.3	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	75.0	50.0	0.0	0.0	50.0	-25.0	-33.3 %	0.0		50.0	>999 %
1108 Stat Desig (Other)	41.0	50.0	0.0	50.0	50.0	9.0	22.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	531.6	478.8	0.0	478.8	437.9	-93.7	-17.6 %	-40.9	-8.5 %	-40.9	-8.5 %
<u>Positions</u>											
Perm Full Time	48	45	0	41	41	-7	-14.6 %	-4	-8.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
1002 Fed Rcpts (Fed)		153,924.4										
1003 G/F Match (UGF)		263.4										
1004 Gen Fund (UGF)		4,921.7										
1007 I/A Rcpts (Other)		347.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		478.8										
FY18 Conference Committee Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		160,413.6	5,412.0	447.2	17,785.8	197.8	5.0	136,565.8	0.0	46	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Grants Administrator III (05-1711) to Child Nutrition	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Projected Expenditures	LIT	0.0	-242.1	0.0	-29.8	0.0	0.0	271.9	0.0	0	0	0
FY18 Management Plan Total		160,413.6	5,169.9	447.2	17,756.0	197.8	5.0	136,837.7	0.0	45	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.5										
1003 G/F Match (UGF)		1.2										
1004 Gen Fund (UGF)		5.2										
Transfer Information Officer (05-1778) to Executive Administration to Align Staffing with Program Administration	TrOut	-122.4	-112.8	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-122.4										
Transfer Education Administrator II (05-1807) to State System of Support to Align Staffing with Program Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Education Program Assistant (05-1079) to Child Nutrition for Additional Program Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer (05-1607) to Information Services to Align Staffing with Program Administration	TrOut	-104.1	-94.5	0.0	-9.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.1										
Line Item Transfer to Reallocate Authorization with Anticipated Expenditures	LIT	0.0	-234.2	-195.7	-5,421.1	0.0	0.0	5,851.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
FY19 Adjusted Base Total		160,155.0	4,746.3	251.5	12,315.7	197.8	5.0	142,638.7	0.0	41	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,250.0										

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * * (continued)												
Increase for the Development, Updating and Adoption of New Science Standards	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)		800.0										
Alaska Technical and Vocational Education Formula Funding	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-40.9										
FY19 Governor Request Total		157,814.1	4,830.0	335.5	12,445.1	217.8	5.0	139,980.7	0.0	41	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		157,814.1	4,830.0	335.5	12,445.1	217.8	5.0	139,980.7	0.0	41	0	0

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: State System of Support**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	412.6	334.9	0.0	473.9	473.9	61.3	14.9 %	139.0	41.5 %	0.0
2 Travel	8.7	79.3	0.0	15.0	15.0	6.3	72.4 %	-64.3	-81.1 %	0.0
3 Services	1,103.5	1,094.0	0.0	1,039.8	1,039.8	-63.7	-5.8 %	-54.2	-5.0 %	0.0
4 Commodities	9.3	29.5	0.0	10.0	10.0	0.7	7.5 %	-19.5	-66.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	45.4	310.0	0.0	260.0	260.0	214.6	472.7 %	-50.0	-16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,579.5	1,847.7	0.0	1,798.7	1,798.7	219.2	13.9 %	-49.0	-2.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	4	4	1	33.3 %	1	33.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,847.7										
FY18 Conference Committee Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,847.7	334.9	79.3	1,094.0	29.5	0.0	310.0	0.0	3	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Reverse FY2018 One Time Item for Innovation / Best Practices Initiative	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Transfer Education Administrator II (05-1807) from Student and School Achievement to Align Staffing with Program Admin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Erin's Law Support from Executive Administration Component to Align Budget with Program Administration	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	138.0	-64.3	-54.2	-19.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,798.7	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,798.7	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,798.7	473.9	15.0	1,039.8	10.0	0.0	260.0	0.0	4	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	656.9	932.7	0.0	934.7	918.3	261.4 39.8 %	-14.4 -1.5 %	-16.4 -1.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	457.4	661.7	0.0	721.7	721.7	264.3 57.8 %	60.0 9.1 %	0.0
2 Travel	3.8	19.0	0.0	10.0	6.0	2.2 57.9 %	-13.0 -68.4 %	-4.0 -40.0 %
3 Services	187.8	226.9	0.0	193.0	180.6	-7.2 -3.8 %	-46.3 -20.4 %	-12.4 -6.4 %
4 Commodities	7.9	10.0	0.0	10.0	10.0	2.1 26.6 %	0.0	0.0
5 Capital Outlay	0.0	15.1	0.0	0.0	0.0	0.0	-15.1 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	656.9	916.3	0.0	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0
1007 I/A Rcpts (Other)	0.0	16.4	0.0	16.4	0.0	0.0	-16.4 -100.0 %	-16.4 -100.0 %
<u>Positions</u>								
Perm Full Time	5	6	0	6	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		916.3										
1007 I/A Rcpts (Other)		16.4										
FY18 Conference Committee Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		932.7	503.1	19.0	385.5	10.0	15.1	0.0	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Director (05-8722) from School Finance & Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Division Director	LIT	0.0	158.6	0.0	-158.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		932.7	661.7	19.0	226.9	10.0	15.1	0.0	0.0	6	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	58.0	-9.0	-33.9	0.0	-15.1	0.0	0.0	0	0	0
FY19 Adjusted Base Total		934.7	721.7	10.0	193.0	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-16.4										
FY19 Governor Request Total		918.3	721.7	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		918.3	721.7	6.0	180.6	10.0	0.0	0.0	0.0	6	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,351.6	9,766.7	0.0	8,567.2	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	285.8	224.2	0.0	229.7	228.0	-57.8	-20.2 %	3.8	1.7 %	-1.7	-0.7 %
2 Travel	17.6	51.3	0.0	51.3	51.3	33.7	191.5 %	0.0		0.0	
3 Services	130.9	191.7	0.0	186.7	186.7	55.8	42.6 %	-5.0	-2.6 %	0.0	
4 Commodities	67.8	95.8	0.0	95.8	95.8	28.0	41.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,849.5	9,203.7	0.0	8,003.7	9,049.5	1,200.0	15.3 %	-154.2	-1.7 %	1,045.8	13.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	155.9	280.9	0.0	281.0	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %
1004 Gen Fund (UGF)	8,195.7	9,485.8	0.0	8,286.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
1002 Fed Rcpts (Fed)		280.9										
1004 Gen Fund (UGF)		9,485.8										
FY18 Conference Committee Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,766.7	253.7	51.3	162.2	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	-29.5	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		9,766.7	224.2	51.3	191.7	95.8	0.0	9,203.7	0.0	2	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.4										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pre-K Programs Affected by the Moore Settlement	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
FY19 Adjusted Base Total		8,567.2	229.7	51.3	186.7	95.8	0.0	8,003.7	0.0	2	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Restore Funding for Additional Early Learning Programs Support	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-155.9										
FY19 Governor Request Total		9,611.3	228.0	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		9,611.3	228.0	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,820.9	2,000.0	0.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY18 Conference Committee Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,940.3	2,768.5	0.0	2,768.5	2,768.5	828.2	42.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	455.0	534.8	0.0	582.8	582.8	127.8	28.1 %	48.0	9.0 %	0.0	
2 Travel	32.3	109.3	0.0	109.3	109.3	77.0	238.4 %	0.0		0.0	
3 Services	333.0	599.1	0.0	551.1	551.1	218.1	65.5 %	-48.0	-8.0 %	0.0	
4 Commodities	14.7	16.5	0.0	16.5	16.5	1.8	12.2 %	0.0		0.0	
5 Capital Outlay	4.8	30.0	0.0	30.0	30.0	25.2	525.0 %	0.0		0.0	
7 Grants, Benefits	1,100.5	1,478.8	0.0	1,478.8	1,478.8	378.3	34.4 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	583.8	806.3	0.0	806.3	806.3	222.5	38.1 %	0.0		0.0	
1003 G/F Match (UGF)	670.8	692.8	0.0	692.8	692.8	22.0	3.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	10.9	0.0	10.9	10.9	10.9	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	4.1	7.0	0.0	7.0	7.0	2.9	70.7 %	0.0		0.0	
1108 Stat Desig (Other)	675.8	1,221.5	0.0	1,221.5	1,221.5	545.7	80.7 %	0.0		0.0	
1145 AIPP Fund (Other)	5.8	30.0	0.0	30.0	30.0	24.2	417.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Conference Committee Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	-2,768.5	-567.4	-82.6	-620.5	-26.6	-10.0	-1,461.4	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-806.3										
1003 G/F Match (UGF)		-692.8										
1005 GF/Prgm (DGF)		-10.9										
1007 I/A Rcpts (Other)		-7.0										
1108 Stat Desig (Other)		-1,221.5										
1145 AIPP Fund (Other)		-30.0										
Redesignate the Alaska State Council on the Arts as a Public Corporation SLA2017 Ch16 (HB137)	FisNot18	2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
1002 Fed Rcpts (Fed)		806.3										
1003 G/F Match (UGF)		692.8										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		1,221.5										
1145 AIPP Fund (Other)		30.0										
FY18 Authorized Total		2,768.5	567.4	82.6	620.5	26.6	10.0	1,461.4	0.0	5	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-32.6	26.7	-21.4	-10.1	20.0	17.4	0.0	0	0	0
FY18 Management Plan Total		2,768.5	534.8	109.3	599.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		2,768.5	582.8	109.3	551.1	16.5	30.0	1,478.8	0.0	5	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	152.0	157.4	0.0	157.4	172.0	20.0	13.2 %	14.6	9.3 %	14.6	9.3 %
2 Travel	8.5	16.7	0.0	16.7	16.7	8.2	96.5 %	0.0		0.0	
3 Services	37.9	126.3	0.0	126.3	67.5	29.6	78.1 %	-58.8	-46.6 %	-58.8	-46.6 %
4 Commodities	1.0	2.6	0.0	2.6	2.6	1.6	160.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	199.4	303.0	0.0	303.0	258.8	59.4	29.8 %	-44.2	-14.6 %	-44.2	-14.6 %
<u>Positions</u>											
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee 1005 GF/Prgm (DGF) 303.0	ConfCom	303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
FY18 Conference Committee Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		303.0	216.2	16.7	67.5	2.6	0.0	0.0	0.0	2	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Delete Vacant Secretary (05-1704)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Align Expenditures Due to Deleted Position	LIT	0.0	-58.8	0.0	58.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		303.0	157.4	16.7	126.3	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Remove Funding for Position Deleted in FY18 Management Plan 1005 GF/Prgm (DGF) -44.2	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		258.8	172.0	16.7	67.5	2.6	0.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,647.7	11,014.0	400.0	10,920.6	11,420.6	772.9	7.3 %	406.6	3.7 %	500.0	4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,522.6	4,788.0	0.0	4,794.6	4,849.6	327.0	7.2 %	61.6	1.3 %	55.0	1.1 %
2 Travel	708.8	605.9	0.0	605.9	706.4	-2.4	-0.3 %	100.5	16.6 %	100.5	16.6 %
3 Services	4,595.7	5,327.4	400.0	5,227.4	5,391.4	795.7	17.3 %	64.0	1.2 %	164.0	3.1 %
4 Commodities	820.6	265.7	0.0	265.7	446.2	-374.4	-45.6 %	180.5	67.9 %	180.5	67.9 %
5 Capital Outlay	0.0	27.0	0.0	27.0	27.0	27.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
1004 Gen Fund (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	57.4	57.4	0.0	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,298.2	6,027.8	0.0	6,030.6	6,280.6	-17.6	-0.3 %	252.8	4.2 %	250.0	4.1 %
1066 Pub School (Other)	0.0	4,758.8	0.0	4,662.6	4,662.6	4,662.6	>999 %	-96.2	-2.0 %	0.0	
1087 Muni Match (DGF)	0.0	0.0	400.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	73.8	170.0	0.0	170.0	170.0	96.2	130.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	38	0	39	39	1	2.6 %	1	2.6 %	0	
Perm Part Time	11	11	0	10	10	-1	-9.1 %	-1	-9.1 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
1005 GF/Prgm (DGF) 57.4												
1007 I/A Rcpts (Other) 6,027.8												
1066 Pub School (Other) 4,758.8												
1108 Stat Desig (Other) 170.0												
FY18 Conference Committee Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Time Status Change for Teacher Position (05-X059)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Line Item Transfer to Align Allocations with Anticipated Expenditures	LIT	0.0	127.5	0.0	0.0	-127.5	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		11,014.0	4,788.0	605.9	5,327.4	265.7	27.0	0.0	0.0	38	11	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.8												
1066 Pub School (Other) 3.8												
Reverse Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other) -100.0												
Time Status Change for Teacher Position (05-X001) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY19 Adjusted Base Total		10,920.6	4,794.6	605.9	5,227.4	265.7	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Increase Federal Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 250.0												
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0												
FY19 Governor Request Total		11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
* * * Governor Supplemental 12/15 * * *												
L Operating and Maintenance of the Mt. Edgecumbe High School Aquatic Center (FY18- FY19)	MultiYr	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match (DGF) 400.0												
Governor Supplemental 12/15 Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mount Edgecumbe Boarding School Facilities Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0
3 Services	0.0	0.0	0.0	880.8	880.8	880.8 >999 %	880.8 >999 %	0.0
4 Commodities	0.0	0.0	0.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	35.5	35.5	35.5 >999 %	35.5 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mount Edgecumbe Boarding School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer MEHS Facility Support from State Facilities Maintenance RDU 1007 I/A Rcpts (Other) 1,192.7	TrIn	1,192.7	656.4	1.4	224.4	275.0	35.5	0.0	0.0	0	0	0
Align Authority to Fund Maintenance from the Division of Facilities Services	LIT	0.0	-656.4	0.0	656.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,192.7	0.0	1.4	880.8	275.0	35.5	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent

Allocation: State Facilities Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	570.7	656.4	0.0	0.0	0.0	-570.7 -100.0 %	-656.4 -100.0 %	0.0
2 Travel	0.0	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0
3 Services	175.4	1,354.4	0.0	1,130.0	0.0	-175.4 -100.0 %	-1,354.4 -100.0 %	-1,130.0 -100.0 %
4 Commodities	122.3	275.0	0.0	0.0	0.0	-122.3 -100.0 %	-275.0 -100.0 %	0.0
5 Capital Outlay	3.9	35.5	0.0	0.0	0.0	-3.9 -100.0 %	-35.5 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	872.3	2,322.7	0.0	1,130.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %
<u>Positions</u>								
Perm Full Time	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Education and Early Development

Numbers and Language

Appropriation: State Facilities Rent
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)		2,322.7										
FY18 Conference Committee Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		2,322.7	656.4	1.4	1,354.4	275.0	35.5	0.0	0.0	7	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Maintenance Staff to Department of Transportation and Public Facilities for Centralized Facility Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer MEHS Facility Support to New Component within the Mt. Edgecumbe Boarding School RDU	TrOut	-1,192.7	-656.4	-1.4	-224.4	-275.0	-35.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,192.7										
FY19 Adjusted Base Total		1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Delete APK Facility Interagency Receipt Authorization	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,030.0										
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,035.2	1,068.2	0.0	1,068.2	1,068.2	-967.0 -47.5 %	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,044.9	1,068.2	0.0	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,931.5	9,555.9	0.0	8,535.7	8,399.8	-531.7	-6.0 %	-1,156.1	-12.1 %	-135.9	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,749.9	2,842.6	0.0	2,852.4	2,852.4	102.5	3.7 %	9.8	0.3 %	0.0	
2 Travel	31.0	40.0	0.0	36.0	36.0	5.0	16.1 %	-4.0	-10.0 %	0.0	
3 Services	1,691.3	1,873.8	0.0	868.3	868.3	-823.0	-48.7 %	-1,005.5	-53.7 %	0.0	
4 Commodities	344.5	326.9	0.0	306.4	306.4	-38.1	-11.1 %	-20.5	-6.3 %	0.0	
5 Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,071.1	4,472.6	0.0	4,472.6	4,336.7	265.6	6.5 %	-135.9	-3.0 %	-135.9	-3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,053.5	1,300.3	0.0	1,300.8	1,300.8	247.3	23.5 %	0.5		0.0	
1004 Gen Fund (UGF)	4,186.2	5,217.0	0.0	4,196.3	4,196.3	10.1	0.2 %	-1,020.7	-19.6 %	0.0	
1005 GF/Prgm (DGF)	21.8	63.0	0.0	63.0	63.0	41.2	189.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	981.6	158.3	0.0	158.3	158.3	-823.3	-83.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	-89.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1226 High Ed (DGF)	2,599.3	2,717.3	0.0	2,717.3	2,581.4	-17.9	-0.7 %	-135.9	-5.0 %	-135.9	-5.0 %
<u>Positions</u>											
Perm Full Time	27	25	0	25	25	-2	-7.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	1	1	-2	-66.7 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	6,838.6	2,842.6	71.7	1,765.0	295.2	0.0	1,864.1	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,300.3										
1004 Gen Fund (UGF)		5,217.0										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
FY18 Conference Committee	ConfCom	2,717.3	0.0	0.0	0.0	0.0	0.0	2,717.3	0.0	0	0	0
1226 High Ed (DGF)		2,717.3										
FY18 Conference Committee Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,555.9	2,842.6	71.7	1,765.0	295.2	0.0	4,581.4	0.0	25	0	1
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Program Coordinator II (05-3093) from Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Librarian III (05-3003) to Online With Libraries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Support Acquisitions and Equipment, and Utilize Indirect Funds	LIT	0.0	0.0	-31.7	108.8	31.7	0.0	-108.8	0.0	0	0	0
FY18 Management Plan Total		9,555.9	2,842.6	40.0	1,873.8	326.9	0.0	4,472.6	0.0	25	0	1
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		9.3										
Transfer APK Facilities Operations and Maintenance Authority to Andrew P. Kashevaroff Facilities Maintenance	TrOut	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,030.0										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	-4.0	24.5	-20.5	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		8,535.7	2,852.4	36.0	868.3	306.4	0.0	4,472.6	0.0	25	0	1
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)		-135.9										
FY19 Governor Request Total		8,399.8	2,852.4	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,399.8	2,852.4	36.0	868.3	306.4	0.0	4,336.7	0.0	25	0	1

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,073.1	1,261.7	0.0	1,264.7	1,264.7	191.6	17.9 %	3.0	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	701.5	1,050.7	0.0	1,053.7	1,053.7	352.2	50.2 %	3.0	0.3 %	0.0	
2 Travel	4.2	5.1	0.0	5.1	5.1	0.9	21.4 %	0.0		0.0	
3 Services	255.2	174.9	0.0	174.9	174.9	-80.3	-31.5 %	0.0		0.0	
4 Commodities	112.2	31.0	0.0	31.0	31.0	-81.2	-72.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21.3	40.0	0.0	40.0	40.0	18.7	87.8 %	0.0		0.0	
1004 Gen Fund (UGF)	972.8	1,061.1	0.0	1,064.1	1,064.1	91.3	9.4 %	3.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	79.0	160.6	0.0	160.6	160.6	81.6	103.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,061.1										
1007 I/A Rcpts (Other)		160.6										
FY18 Conference Committee Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,261.7	1,050.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY19 Adjusted Base Total		1,264.7	1,053.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,264.7	1,053.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,264.7	1,053.7	5.1	174.9	31.0	0.0	0.0	0.0	10	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,512.4	1,708.6	0.0	1,713.7	1,608.1	95.7	6.3 %	-100.5	-5.9 %	-105.6	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,329.3	1,470.7	0.0	1,475.8	1,475.8	146.5	11.0 %	5.1	0.3 %	0.0	
2 Travel	0.3	12.2	0.0	12.2	12.2	11.9	>999 %	0.0		0.0	
3 Services	69.6	86.8	0.0	110.1	110.1	40.5	58.2 %	23.3	26.8 %	0.0	
4 Commodities	7.6	33.3	0.0	10.0	10.0	2.4	31.6 %	-23.3	-70.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	0.0	105.6	0.0	-105.6	-100.0 %	-105.6	-100.0 %	-105.6	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	60.0	0.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,126.1	1,144.3	0.0	1,147.6	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %
1005 GF/Prgm (DGF)	386.3	504.3	0.0	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	14	13	0	13	13	-1	-7.1 %	0		0	
Perm Part Time	3	3	0	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,144.3										
1005 GF/Prgm (DGF)		504.3										
FY18 Conference Committee Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,708.6	1,465.7	12.2	91.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Line Item Transfer to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		1,708.6	1,470.7	12.2	86.8	33.3	0.0	105.6	0.0	13	3	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY2019 GGU Health Insurance Premium Increase from \$1,389 to \$1,432	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		1.8										
Line Item Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,713.7	1,475.8	12.2	110.1	10.0	0.0	105.6	0.0	13	3	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Eliminate Support for Museum Operations Grant-in-Aid Program	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund (UGF)		-105.6										
FY19 Governor Request Total		1,608.1	1,475.8	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,608.1	1,475.8	12.2	110.1	10.0	0.0	0.0	0.0	13	3	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	112.8	154.8	0.0	154.8	154.8	42.0	37.2 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	305.2	349.0	0.0	349.0	349.0	43.8	14.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	231.5	158.0	0.0	158.0	158.0	-73.5	-31.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.5	661.8	0.0	661.8	661.8	12.3	1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	1	1	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)		661.8										
FY18 Conference Committee Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		661.8	115.4	0.0	388.4	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Librarian III (05-3003) to Online With Libraries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator II (05-3093) to Library Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Personal Services to Fully Support Position	LIT	0.0	39.4	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		661.8	154.8	0.0	349.0	0.0	0.0	158.0	0.0	1	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	0.0	138.2	138.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	0.0	0.0	0.0	-138.2	0.0	0.0	138.2	0.0	0	0	0
FY18 Conference Committee 1226 High Ed (DGF) 138.2	ConfCom	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer APK Facilities Operations and Maintenance Authority from Library Operations for Transparent Tracking 1004 Gen Fund (UGF) 1,030.0	TrIn	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	17,314.6	18,868.4	0.0	18,868.4	17,901.5	586.9	3.4 %	-966.9	-5.1 %	-966.9	-5.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,960.2	9,803.8	0.0	9,803.8	9,402.6	442.4	4.9 %	-401.2	-4.1 %	-401.2	-4.1 %
2 Travel	63.6	42.7	0.0	42.7	42.7	-20.9	-32.9 %	0.0		0.0	
3 Services	2,497.9	3,038.7	0.0	3,038.7	2,473.0	-24.9	-1.0 %	-565.7	-18.6 %	-565.7	-18.6 %
4 Commodities	77.6	108.2	0.0	108.2	108.2	30.6	39.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,715.3	5,875.0	0.0	5,875.0	5,875.0	159.7	2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21.8	100.0	0.0	100.0	0.0	-21.8	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
1005 GF/Prgm (DGF)	31.3	50.9	0.0	50.9	50.9	19.6	62.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,170.2	12,244.0	0.0	12,244.0	11,742.8	572.6	5.1 %	-501.2	-4.1 %	-501.2	-4.1 %
1108 Stat Desig (Other)	293.2	515.7	0.0	515.7	150.0	-143.2	-48.8 %	-365.7	-70.9 %	-365.7	-70.9 %
1226 High Ed (DGF)	5,798.1	5,957.8	0.0	5,957.8	5,957.8	159.7	2.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	88	79	0	79	79	-9	-10.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	3	0	3	3	-1	-25.0 %	0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
1002 Fed Rcpts (Fed)		100.0										
1005 GF/Prgm (DGF)		50.9										
1007 I/A Rcpts (Other)		12,244.0										
1108 Stat Desig (Other)		515.7										
1226 High Ed (DGF)		5,957.8										
FY18 Conference Committee Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	83	0	3
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Management Plan Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		18,868.4	9,803.8	42.7	3,038.7	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Authorization to Align Budget with Anticipated Revenue	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
1007 I/A Rcpts (Other)		-100.0										
1108 Stat Desig (Other)		-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-401.2										
FY19 Governor Request Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,901.5	9,402.6	42.7	2,473.0	108.2	0.0	5,875.0	0.0	79	0	3

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1226 High Ed (DGF)	2,979.4	3,014.8	0.0	3,014.8	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Postsecondary Education Commission

Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1226 High Ed (DGF) 3,014.8		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		3,014.8	0.0	0.0	3,014.8	0.0	0.0	0.0	0.0	0	0	0
Increase to Support WWAMI Contractual Obligation	Inc	* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
1226 High Ed (DGF) 81.6		81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		3,096.4	0.0	0.0	3,096.4	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	11,285.7	11,750.0	0.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2018 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY18 Conference Committee	ConfCom	* * * FY18 Conference Committee * * *										
1226 High Ed (DGF) 11,750.0		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
FY18 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0	-1.7 %	-401.2	-3.3 %	-401.2	-3.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Conference Committee Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		12,144.0	0.0	0.0	12,144.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-401.2										
FY19 Governor Request Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		11,742.8	0.0	0.0	11,742.8	0.0	0.0	0.0	0.0	0	0	0

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**2018 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Education and Early Development

19Gov

Ap: Education Support and Admin Services

Al: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2018, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.